

SALARIES AND WAGES

3552

(No. 1 June 1991)

The CALSTARS salaries and wages line is adjusted to the updated Schedule 8 total. The department is not budgeted for full staffing, however, and the difference between total salary cost and budgeted salary level is called "salary savings." The Department of Finance requires departments to "budget" salary savings; i.e., decrease their salary base by the expected salary savings factor. This operates, in effect, as a cap on personal services and the salary savings factor is loaded as a minus to bring the salary dollars down to the amount available in the budget. In CDF's budget, the salary savings requirement is applied against both coded and temporary help authority.

TEMPORARY HELP

3552.1

(No. 1 June 1991)

Temporary help blanket positions may be used on a short-term or intermittent basis. Such uses are characterized as being temporary, seasonal or intermittent as contrasted to the coded positions used for long-term staffing needs.

All temporary help blankets have specific funding authorization which cannot be changed without the approval of the Department of Finance and the Legislature. Some temporary help blanket position classifications are not specified. These positions may be utilized for any classification provided authorized funding exists. Other temporary help blankets are limited to specific classifications which meet approved staffing needs or contract authorizations.

Temporary help is divided into three blankets: the 901 blanket (fire suppression, Schedule B), the 904 blanket (fire suppression, Schedule A and other miscellaneous temporary help) and the 995 blanket (disability blanket). The 901 blanket corresponds to Blue Book standards and budgets temporary help for Fire Prevention Assistants, Fire Lookouts, Fire Captains A, Fire Apparatus Engineers, Firefighters I, Forestry Pilots, and Dispatcher Clerks. No other job classes may be charged to the 901 blanket. Money budgeted in the 901 blanket is managed by Fire Protection headquarters. Unused 901 blanket money in a unit does not belong to that unit to spend. Fire Protection headquarters tracks fire suppression statewide and may have to reallocate between regions.

The 904 blanket for Schedule A is based on the Schedule A contracts each year. Other miscellaneous temporary help is carried over each year unless some of it is encoded.

CRITICAL POSITION OVERLAP

3552.2

(No. 1 June 1991)

The State Administrative Manual (SAM), Section 6209, authorizes the use of temporary help blankets to provide payment to a separating employee for unused, accrued leave for the purpose of position overlap.

Within specified limits, deputy directors and regional chiefs may exceed 904 temporary help allocations to overlap with a separating employee when excess, coded salary savings within the same fund source are available and there is not sufficient funds within their existing 904 temporary help blanket allocations to accommodate the position overlap.

Position overlap is to be utilized only when the employee is no longer working. Position overlap will not be used to allow the separating employee to train new employees prior to retirement.

The use of position overlap within a region or headquarters program, will not exceed 10 percent of the fund source salary savings without Budget office review.

Example:

<u>General Fund</u>	
Salaries and Wages (coded)	\$ 21,000,000
Required Salary Savings (3%)	630,000
10% Salary Savings	63,000

The manager has the flexibility to overlap positions up to a total of \$63,000 once the required coded salary savings has been met and excess salary savings can be identified.

The procedures are as follows:

- The regional and/or headquarters administrative officer will notify the assigned budget analyst when a position is being overlapped. Position overlap cannot be used for reimbursable positions unless the contractor will provide funding.
- Managers must be prepared to identify the excess coded salary savings to offset the over expenditures.

- It will be within the manager's discretion to place either the separating employee or new employee into the 904 blanket.
- If it is determined that a position overlap will be over 10 percent of a fund source's available salary savings requirement, an expenditure analysis must be forwarded to the Budget office to review and ensure that the savings are available.
- The Budget office will review the 904 temporary help expenditures on a quarterly basis to ensure that critical overlap policies and procedures are followed.

Please note, no additional funding will be available for position overlaps. Therefore, it will be the responsibility of headquarters programs and regions to generate the funding for the overlaps from existing personal service resources, without jeopardizing other positions associated with critical program functions.

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